

# District of Columbia National Guard

<http://dcng.ngb.army.mil>

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$2,722,068	\$3,252,911	\$3,444,023	5.9
FTEs	45.0	53.0	53.0	0.0
Community Investment	-	-	\$54,019	N/A
FTEs	-	-	1.0	N/A

The mission of the District of Columbia National Guard is to provide ready units, equipment and trained personnel to support the nation, the District of Columbia and its communities and provide public security and protection.

The D.C. National Guard (DCNG) District Government operations office serves as administrative liaison to the Army and Air National Guard and is responsible for DCNG's District budget, personnel management, and interface between the District Government and the Army and Air National Guard.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Continue to respond with un-mobilized troop strength to requests for military, emergency, and community support from the Mayor, the Metropolitan Police Department, the D.C. Emergency Management Agency, Fire and Emergency Medical Services Department, and other District entities.
- Continue to reduce response time to support the District during emergencies, civil disturbances and natural disasters by:
  - Implementing the plan to assign D.C. National Guard District personnel to dual duties and responsibilities.

- Seeking reimbursement from the District Government for pay and allowances through the militia code for the performance of pre-approved state active duty missions as requested by the Mayor.
- Continue to increase the number of applicants, enrollees and successful youth program participants:
  - The Drug Education for Youth (DEFY) program (ages 9-12) will recruit a sufficient number of applicants to fill 100 percent of available program slots, and will continue to successfully graduate 100 percent of program enrollees.
  - The Youth Leaders Camp program (ages 13-15) will recruit a sufficient number of applicants to fill 100 percent of available program slots, and will continue to successfully graduate 100 percent of program enrollees.
  - The ChalleNGe program (ages 16-18) will recruit a sufficient number of applicants to maintain current enrollment

## Funding by Source

Tables FK0-1 and 2 show the sources of funds and FTEs by fund type for D.C. National Guard.

Table FK0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	1,396	1,934	2,101	2,203	103	4.9
<b>Total for General Fund</b>	<b>1,396</b>	<b>1,934</b>	<b>2,101</b>	<b>2,203</b>	<b>103</b>	<b>4.9</b>
Federal Grant Fund	1,152	788	1,152	1,241	88	7.7
<b>Total for Federal Resources</b>	<b>1,152</b>	<b>788</b>	<b>1,152</b>	<b>1,241</b>	<b>88</b>	<b>7.7</b>
Intra-district Funds	700	0	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>3,248</b>	<b>2,722</b>	<b>3,253</b>	<b>3,444</b>	<b>191</b>	<b>5.9</b>

Table FK0-2

### FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local	23	27	30	30	0	0.0
<b>Total for General Fund</b>	<b>23</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant Fund	21	18	23	23	0	0.0
<b>Total for Federal Resources</b>	<b>21</b>	<b>18</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>43</b>	<b>45</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0.0</b>

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## Expenditure by Comptroller Source Group

Table FK0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

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Table FK0-3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	1,260	1,536	1,643	1,760	117	7.1
12 Regular Pay - Other	80	67	47	49	2	3.5
13 Additional Gross Pay	26	32	55	49	-6	-10.9
14 Fringe Benefits - Curr Personnel	232	291	381	397	17	4.4
15 Overtime Pay	0	0	0	0	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>1,598</b>	<b>1,926</b>	<b>2,126</b>	<b>2,255</b>	<b>129</b>	<b>6.1</b>
20 Supplies and Materials	47	10	25	35	10	40.0
30 Energy, Comm. and Bldg Rentals	496	463	589	597	8	1.4
31 Telephone, Telegraph, Telegram, Etc	2	1	7	7	0	0.0
32 Rentals - Land and Structures	82	33	0	0	0	0.0
33 Janitorial Services	260	221	218	318	100	45.9
35 Occupancy Fixed Costs	0	0	146	100	-46	-31.3
40 Other Services and Charges	58	49	123	112	-11	-8.6
70 Equipment & Equipment Rental	705	20	20	20	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>1,649</b>	<b>796</b>	<b>1,127</b>	<b>1,189</b>	<b>62</b>	<b>5.5</b>
<b>Total Proposed Operating Budget</b>	<b>3,248</b>	<b>2,722</b>	<b>3,253</b>	<b>3,444</b>	<b>191</b>	<b>5.9</b>

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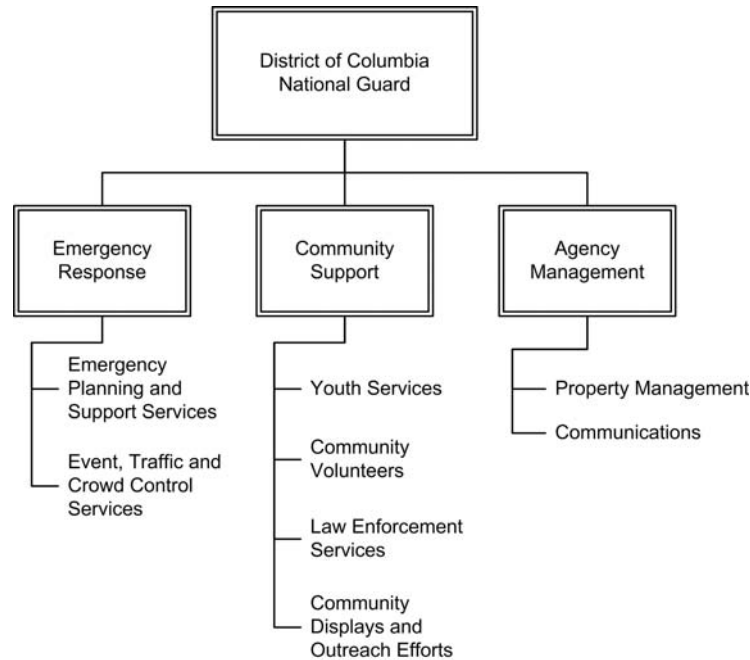
## Expenditures by Program

This funding is budgeted by program and the D.C. National Guard has the following program structure.

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Figure FK0-1

### D.C. National Guard



levels and will increase the graduation rate to 80 percent. If the program is federally and state funded, as is being contemplated, the program would gradually increase its available program slots from 60 to approximately 200 during the next five years.

improve the values, skills, education, self-discipline and employment potential of at-risk youth between the ages of 9 and 21. The new Youth Program Director will manage all D.C.N.G.'s youth programs including DEFY, Youth Leader's Camp, the ChalleNGe program, About Face and Star Base.

### Gross Funds

The proposed budget is \$3,444,023, representing an increase of \$191,112, or 5.9 percent, over the FY 2005 approved budget of \$3,252,911. There are 53 FTEs for the agency. The number of FTEs is unchanged from the FY 2005 approved level.

### Community Investments

The Mayor proposes additional community investment funding in the amount of \$54,019 and 1 FTE for a Youth Program Director. D.C. National Guard's Youth Services activity under the Community Support program is intended to

### General Fund

**Local Funds.** The proposed budget is \$2,203,426, an increase of \$102,676, or 4.9 percent, over the FY 2005 approved budget of \$2,100,750. The Local funds budget supports 30.0 FTEs. The number of FTEs is unchanged from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- An increase of \$62,599 in fixed costs. Increases of \$100,000 in janitorial services and \$8,129 in energy costs are partially offset by a decrease of \$45,530 in occupancy.
- An increase of \$30,077 in regular pay and

fringe benefits to reflect nonunion pay increases.

- An increase of \$10,000 to procure an authorized military decoration for Guardsmen as approved by the D.C. National Guard Joint Awards Board. The National Defense Authorization Act, 1998 (P.L. 105-85) authorized a Certificate of Recognition for military and civilian armed forces personnel who served during the Cold War. The medal was approved by the D.C. National Guard Joint Awards Board in January 2004 and will be issued to current and former Guardsmen.

In addition, the Mayor proposes additional local funding in the amount of \$54,019 and 1.0 FTE for community investments. For more information on D.C. National Guard's community investment initiatives, please refer to the end of this chapter.

## Federal Funds

**Federal Grants.** The proposed budget is \$1,240,597, an increase of \$88,436, or 7.7 percent, over the FY 2005 approved budget of \$1,152,161. The Federal Grants funds budget supports 23 FTEs. The number of FTEs is unchanged from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- An increase of \$88,436 for Facilities Operation Maintenance Agreement (FOMA). Increases of \$88,170 in regular pay and \$16,767 in fringe benefits are offset by decreases of \$6,001 in additional gross pay and \$10,500 in other services and charges.

## Programs

The D.C. National Guard is committed to the following programs:

### Emergency Response

	FY 2005	FY 2006
Budget	\$ 1,578,196	\$1,732,195
FTEs	33.0	33.0

### Program Description

The National Guard's national mission is to protect life and property, and to preserve peace, order, and public safety.

In keeping with this mission, the Emergency Response program maintains a state of readiness for all military units. National Guardsmen are trained, equipped, and prepared to respond to a presidential order or call to active service in support of the federal or District government. The D.C. National Guard also provides continuous assistance to District Public Safety and Justice agencies including the D.C. Emergency Management Agency, the Metropolitan Police Department, and Fire and Emergency Medical Services Department.

This program has two activities:

- **Emergency Planning and Support Services** - provides planning and support services to federal and District agencies responding to an emergency or critical event in the District.
- **Event, Traffic, and Crowd Control Services** - provides event management, traffic management and control, and crowd control services to federal and District agencies responding to an emergency or critical event in the District.

### Program Budget Summary

The proposed **Emergency Response** program gross funds budget is \$1,732,195, an increase of \$153,999, or 9.8 percent over the FY 2005 approved budget of \$1,578,196. This change includes a Local funds increase of \$65,563 and a Federal funds increase of \$88,436. These changes are reflected as an increase of \$170,260 in the Emergency Planning and Support Services activity offset by a decrease of \$16,262 in the Event, Traffic and Crowd Control Services activity. The gross budget supports 33 FTEs. The number of FTEs is unchanged from the FY 2005 approved level.

## Key Result Measures

### Program 1: Emergency Response

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Major General David F. Wherley, Jr.

*Supervisor(s):* Major General David F. Wherley, Jr.

#### Measure 1.1: Percent of responses to District Emergency Community Call-up

	Fiscal Year		
	2005	2006	2007
Target	55	100	100
Actual	-	-	-

Note: FY 2006 target increased from 55 to 100 (2/18/05).

#### Measure 1.2: Percent of support mission requests honored (crowd control, nuisance property abatement, abandoned vehicle removal and snow emergency supports honored)

	Fiscal Year		
	2005	2006	2007
Target	100	100	100
Actual	-	-	-

Note: New measure in FY 2005.

## Community Support

	FY 2005	FY 2006
Budget	\$715,170	\$689,685
FTEs	20.0	20.0

### Program Description

The National Guard's national mission is to participate in local, state, and national programs that add value to America.

In keeping with this community mission, the D.C. National Guard actively sponsors a variety of youth programs, including a two phase Drug Education for Youth (DEFY) program, a 14 day Youth Leader's Camp for students in the Washington, D.C. metropolitan area and the National Guard ChalleNGe program.

Through a cooperative enforcement program, the D.C. National Guard also supplements the activities of the Metropolitan Police Department and other law enforcement agencies by providing assistance in the counter drug effort.

This program has four activities:

- **Youth Services** - improves the values, skills, education, self-discipline and employment

potential of at-risk youth by exposing them to the technological environments of and positive role models on military bases and installations.

- **Community Volunteers** - provides planning, operations and logistics coordination, and information to event organizers and the public to conduct events in a safe environment.
- **Law Enforcement Services** - provides skilled personnel, specialized equipment, and facilities to support law enforcement agencies and community-based organizations in response to the threat of narcotics in the community.
- **Community Displays and Outreach Efforts** - provides support and outreach within the community to further the values of the National Guard.

### Program Budget Summary

The proposed **Community Support** program gross funds budget is \$689,685, a decrease of \$25,485, or 3.7 percent from the FY 2005 approved budget of \$715,170. This change includes a Local funds decrease of \$25,485. This change is reflected as decreases of \$1,263 in the Community Displays and Outreach Efforts activity, \$20,200 in the Youth Services activity, and \$5,762 in the Community Volunteers activity; offset by an increase of \$1,738 in the Law Enforcement Services activity. The gross budget supports 20 FTEs. The number of FTEs is unchanged from the FY 2005 approved level.

## Key Result Measures

### Program 2: Community Support

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Major General David F. Wherley, Jr.

*Supervisor(s):* Major General David F. Wherley, Jr.

**Measure 2.1: Percent of new recruits who are DC residents**

	Fiscal Year		
	2005	2006	2007
Target	25	34	34
Actual	-	-	-

Note: New measure in FY 2005.

**Measure 2.2: Percent of requests honored for participation in community events**

	Fiscal Year		
	2005	2006	2007
Target	80	100	100
Actual	-	-	-

Note: FY 2006 target increased from 80 to 100 per agency request (2/05).

**Measure 2.3: Youth leader's camp completion/graduation rate**

	Fiscal Year		
	2005	2006	2007
Target	95	100	100
Actual	-	-	-

Note: New measure in FY 2005.

**Measure 2.4: DEFY program completion rate**

	Fiscal Year		
	2005	2006	2007
Target	95	100	100
Actual	-	-	-

Note: New measure in FY 2005.

**Measure 2.5: ChalleNGe program completion rate**

	Fiscal Year		
	2005	2006	2007
Target	95	95	95
Actual	-	-	-

**Agency Management**

	FY 2005	FY 2006
Budget	\$959,545	\$1,022,144
FTEs	-	-

**Program Description**

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information

about the Agency Management program can be found in the Strategic Budgeting chapter.

**Program Budget Summary**

The proposed Agency Management program gross funds budget is \$1,022,144, an increase of \$62,599, or 6.5 percent over the FY 2005 approved budget of \$959,545. This change includes a Local funds increase of \$62,599. The Agency Management Program gross budget supports no FTEs.

**Key Result Measures****Program 3: Agency Management**

*Citywide Strategic Priority Area(s):* Making

Government Work

*Manager(s):* Major General David F. Wherley, Jr.

*Supervisor(s):* Major General David F. Wherley, Jr.

**Measure 3.1: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

**Measure 3.2: Cost of Risk**

	Fiscal Year		
	2005	2006	2007
Target	N/A	N/A	N/A
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 3.3: Percent of the Mayor's Customer Service Standards met**

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

**Measure 3.4: Percent of Key Result Measures achieved**

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's program, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table FK0-4

**FY 2006 Proposed Budget and FTEs for Community Investments by Program**  
(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
3000 Community Support	\$54	1.0
<b>Total for Community Investments</b>	<b>\$54</b>	<b>1.0</b>

Table FK0-5

**FY 2006 Proposed Budget for Community Investments by Comptroller Source**  
(dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0011 Regular Pay - Cont Full Time	\$46
0014 Fringe Benefits - Curr Personnel	\$8
Subtotal Personal Services (PS)	\$54
Total for Community Investments	\$54

### Community Investments

The Mayor's proposed budget includes additional Local funds in the amount of \$54,019 and 1.0 FTE to provide funding for the following initiatives:

- \$54,019 and 1.0 FTE for a new Youth Program Director. D.C. National Guard's Youth Services activity under the Community Support program is intended to improve the values, skills, education, self-discipline and employment potential of at-risk youth between the ages of 9 and 21. The new Youth Program Director will manage all DCNG's youth programs including DEFY, Youth Leader's Camp, the ChalleNGe program, About Face and Star Base.